

# Project Information Sheet

## DATA SECTION:

<b>Project # / Name:</b> 819740 Lakewood Park Recreation Facilities Improvement		
Category:	Infrastructure	Phase of Project: Ongoing
Type:	Parks	Percent of Project Completed: n/a
Origination Year:	1989-90	Upon Project Completion:
Termination Year:	2002-03	<input checked="" type="checkbox"/> Renovation and Replacement Costs
Origin of Issue:	Staff	<input type="checkbox"/> Operating Costs
Fund:	610 Infrastructure	
Sub-Fund:	100 General Fund Assets	
Funding Source(s):	Proposition 12 (2000 Bond Act)	
Element:	2 Community Development	Change from FY 2000/2001 Budget:
Sub-Element:	2.2 Open Space and Conservation	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #:	2.2A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood:	Lakewood	<input checked="" type="checkbox"/> Increase in Project Costs
Department:	Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager:	Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator:	Scott Morton	<input type="checkbox"/> FY 2000/2001 Budget Modification

## FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	637,514	n/a	0
2000-01	0	n/a	0
2001-02	100,000	0	653,606
2002-03	570,214	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
<b>10 Year Budget</b>	<b>670,214</b>	<b>0</b>	<b>653,606</b>
<b>Grand Total</b>	<b>1,307,728</b>	<b>0</b>	<b>653,606</b>

## STATEMENT OF NEED:

Funds programmed in FY 2001/2002 are for the planning phase of the recreation facilities renovation project. Estimated construction costs for FY 2002/2003 are to renovate recreation facilities including the skating rink, amphitheater, space station, and their inter linking areas. Costs are based on average park costs for renovating these types of facilities. Actual costs may vary depending on the results of neighborhood input during the design phase in FY 2001/2002. Operating costs may also be required once components are identified, designed, and constructed and if they require greater numbers of work hours and/or materials than park components that are currently in place. Increase in FY 2001/2002 costs is due to higher consultant fee prevailing at this time. The revenue source for this project is Proposition 12 (aka the 2000 Bond Act) for Safe Neighborhood Parks.

## SERVICE LEVEL:

Future projects will improve park areas used by children and will beautify areas which are functional, but outdated.

## ISSUES:

Contracts must be executed prior to June 3, 2003 in order to use Proposition 12 funds.